

Fiscal Year 2012 Budget Development Form- Vermont Center for Crime Victim Services

	General \$\$	Special \$\$	Federal \$\$	ARRA \$\$	New Total
Victims Services Grant Program: FY 2011 Approp	1,094,759	2,258,595	3,620,426	503,944	7,477,724
Increase to special fund for DV Prosecutors salaries to replace ARRA		84,590		-84,590	0
Increase to federal funds to level fund Victim Advocates			5,426		5,426
Increase to special fund to level fund Victim Advocates		35,693			35,693
Increase to special fund for Victim Advocates to replace ARRA		93,900		-93,900	0
Increase to special fund for Child Advocacy Centers to replace ARRA		54,000		-54,000	0
Decrease due to loss of ARRA funds for one time projects				-271,454	-271,454
Subtotal of increases/decreases	0	268,183	5,426	-503,944	-230,335
FY2012 Governor Recommend	1,094,759	2,526,778	3,625,852	0	7,247,389
Victims Compensation Program: FY2011 Approp	0	600,730	211,000	0	811,730
Increase to special fund due to decrease of federal funding availability	0	11,740	-11,740	0	0
Subtotal of increases/decreases	0	11,740	-11,740	0	0
FY2012 Governor Recommend	0	612,470	199,260	0	811,730
Restitution Unit: FY2011 Approp	0	1,345,133	0	0	1,345,133
	0	0	0	0	0
Subtotal of increases/decreases	0	0	0	0	0
FY2012 Governor Recommend	0	1,345,133	0	0	1,345,133
Center Administration Personnel: FY2011 Approp.	0	1,133,445	118,311	62,455	1,314,211
Decrease to personnel services/contracts due to loss of ARRA				-62,455	-62,455
Decrease to personnel services due to decrease in available federal funding			-8,633		-8,633
Increase for personnel to maintain current staffing		28,039			28,039
Subtotal of increases/decreases	0	28,039	-8,633	-62,455	-43,049
FY2012 Governor Recommend	0	1,161,484	109,678	0	1,271,162
Center for Crime Victim Services Operating Expenses: FY2011 Approp.	23,689	212,545	60,662	5,410	302,306
Decrease to general fund	-8,968				-8,968
Decrease due to loss of ARRA				-5,410	-5,410
Increase to special fund		23,535			23,535
Decrease in federal funds available for operating			-26,488		-26,488
Subtotal of increases/decreases	-8,968	23,535	-26,488	-5,410	-17,331
FY2012 Governor Recommend	14,721	236,080	34,174	0	284,975
Center for Crime Victim Services FY2011 Approp.	1,118,448	5,550,448	4,010,399	571,809	11,251,104
Total Increases/decreases	-8,968	331,497	-41,435	-571,809	-290,715
Center for Crime Victim Services FY2012 Governor Recommend	1,109,480	5,881,945	3,968,964	0	10,960,389